

# **State of Alaska FY2010 Governor's Operating Budget**

## **Department of Transportation/Public Facilities Highways and Aviation Results Delivery Unit Budget Summary**

## Highways and Aviation Results Delivery Unit

### Contribution to Department's Mission

Operate, maintain, safeguard, and control the state's infrastructure system of highways, airports and harbors.

### Core Services

- Winter snow and ice control, including snow plowing, snow removal, sanding, anti-icing, avalanche control, snow fencing and culvert thawing.
- Summer maintenance including: grading, pothole patching, crack sealing, leveling of heaves and dips, brush clearing, sweeping, dust control, drainage cleaning and repair, pavement marking, fence and guardrail repair, bridge painting and repair, and sign maintenance.
- Road and airport lighting systems maintenance, including traffic signals, intersection and road illumination, harbor electrical service and lighting, and runway and taxiway lights.
- Roadside litter control and trash removal at rest areas, turnouts and campgrounds.
- Access control to state rights of way for driveways, access roads, signs and utilities.
- Security at state airports in compliance with the Homeland Security and the Transportation Security Administration (TSA).
- Operation of certificated airports in compliance with 14 CFR Part 139.
- Maintenance of federally mandated security at state airports, including access controls, criminal history checks and badging, security fencing, communications, and law enforcement.
- Emergency response to impacts on State highways and airports from natural disasters.
- Active avalanche prevention program.

### Major Activities to Advance Strategies

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| <ul style="list-style-type: none"> <li>• Use maintenance management system to monitor efficient and effective use of state resources</li> <li>• Increase scheduled preventative maintenance</li> <li>• Implement technologies and use of anti-icing chemicals for effective anti-icing program</li> <li>• Provide safety training and compliance monitoring</li> </ul> | <ul style="list-style-type: none"> <li>• Develop policies and procedures for accident/incident review, tracking and prevention</li> <li>• Provide equipment operator training and certification</li> <li>• Deploy land mobile radios and receivers</li> <li>• Employ the use of trackless snow removal equipment to keep sidewalks clear for pedestrians</li> </ul> |
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### FY2010 Resources Allocated to Achieve Results

**FY2010 Results Delivery Unit Budget: \$122,462,300**

#### Personnel:

Full time	520
Part time	88
<b>Total</b>	<b>608</b>

### Key RDU Challenges

- Warming climate trends are having major impacts on the transportation infrastructure. Thawing of ice-rich discontinuous permafrost has already damaged roads, airports, and buildings and has resulted in increased maintenance costs. Thawing and melting are likely to continue to bring widespread changes in ecosystems,

increased erosion, and damage to buildings, roads, airports and other infrastructure increasing the State's financial burden.

- Airport security continues to be a major issue. Maintenance and Operations staff are constantly working with the Transportation Security Administration to meet the new and continually changing certified airport security requirements.
- The continuing escalation in fuel prices and utility costs results in a larger percentage of the budget is spent covering these costs and in turn reduces the amount available to cover routine and preventative maintenance items. This results in accelerated deterioration and an increasing deferred maintenance backlog.
- Protecting Alaska's investment in its transportation infrastructure continues to be a key concern. Increased traffic volumes and truck weights are accelerating deterioration and driving up maintenance costs. As the transportation infrastructure continues to age, deferred maintenance needs also increase.
- Increased costs have been offset slightly through increased productivity and other efficiencies. They are offset largely by increased reliance on capital funds. Highways and Aviation has made maximum use of federal highway funding to achieve improvements in road surfaces (chip sealing), which decreases maintenance costs for the short term. These funds are limited to specific maintenance activities such as asphalt and bridge repair and are not available for routine activities such as guardrail repair or snow and ice control. Operating costs however, have continued to increase and still outweigh the sum of our cost reducing efforts, the infusion of capital funds, and our operating revenues.
- The Highways and Aviation (H&A) workforce is aging and nearing retirement. There are not sufficient skilled employees within our ranks to fill these vacancies. The department previously had various grades of operators and mechanics from heavy duty to light duty and laborers. This allowed employees a natural progression as they acquired skills. Unfortunately, lower level positions were previously deleted so that higher skilled operators and mechanics could be retained. The state must be proactive in planning for the departure of this skilled workforce so the level of service on our transportation system is not adversely impacted.
- Continuing increases in environmental regulatory requirements are placing additional burdens on the H&A budget. Environmental permits are required for basic maintenance work; storm water pollution and spill prevention plans need to be developed and implemented; and additional street sweeping is needed in Anchorage to meet Environmental Protection Agency requirements.

## **Significant Changes in Results to be Delivered in FY2010**

There may be a reduction in response time to work requests and a decline in customer satisfaction as commodity prices have increased and the budget remains at prior year levels.

Funds are included in this budget request to cover the increased costs of contracted services associated with maintaining state roads and airports.

## **Major RDU Accomplishments in 2008**

- Provided surface maintenance of either gravel or paved runways for 31 airports.
- Performed repairs on 34 bridges.
- Applied chip seal, hot mix, or high float asphalt to 580 lane miles of roads (all regions).
- Performed 1,563,794 lineal feet of surface crack seal treatment on our paved highways.
- Cut approximately 2,245 lane miles of brush and trees along our highway, side road and bike path rights-of-way throughout the state.
- Installed, replaced or raised existing guardrail by 8,100 lineal feet as a safety enhancement for the traveling public throughout the Northern Region.
- Replaced 41 failing culverts - some over six feet in diameter.

Contact Information
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### Highways and Aviation RDU Financial Summary by Component

*All dollars shown in thousands*

	FY2008 Actuals				FY2009 Management Plan				FY2010 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Central Highways and Aviation	38,246.0	391.0	5,661.1	44,298.1	39,373.3	497.8	4,282.6	44,153.7	39,051.2	498.8	4,287.2	43,837.2
Northern Highways & Aviation	54,316.9	243.7	5,462.8	60,023.4	54,094.0	340.1	7,153.0	61,587.1	52,659.5	340.1	7,160.1	60,159.7
Southeast Highways & Aviation	12,403.1	18.5	2,016.6	14,438.2	12,099.3	215.0	1,814.9	14,129.2	12,062.2	215.0	1,818.0	14,095.2
Whittier Access and Tunnel	100.0	0.0	3,722.6	3,822.6	100.0	0.0	4,267.2	4,367.2	100.0	0.0	4,270.2	4,370.2
<b>Totals</b>	<b>105,066.0</b>	<b>653.2</b>	<b>16,863.1</b>	<b>122,582.3</b>	<b>105,666.6</b>	<b>1,052.9</b>	<b>17,517.7</b>	<b>124,237.2</b>	<b>103,872.9</b>	<b>1,053.9</b>	<b>17,535.5</b>	<b>122,462.3</b>

**Highways and Aviation**  
**Summary of RDU Budget Changes by Component**  
**From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>105,666.6</b>	<b>1,052.9</b>	<b>17,517.7</b>	<b>124,237.2</b>
<b>Adjustments which will continue current level of service:</b>				
-Central Highways and Aviation	-822.1	1.0	4.6	-816.5
-Northern Highways & Aviation	-1,434.5	0.0	7.1	-1,427.4
-Southeast Highways & Aviation	-282.3	0.0	3.1	-279.2
-Whittier Access and Tunnel	0.0	0.0	-497.0	-497.0
<b>Proposed budget increases:</b>				
-Central Highways and Aviation	500.0	0.0	0.0	500.0
-Southeast Highways & Aviation	245.2	0.0	0.0	245.2
-Whittier Access and Tunnel	0.0	0.0	500.0	500.0
<b>FY2010 Governor</b>	<b>103,872.9</b>	<b>1,053.9</b>	<b>17,535.5</b>	<b>122,462.3</b>